

1 **Todd Weiler** proposes the following substitute bill:

2 **RETIREMENT AND INDEPENDENT ENTITIES BASE BUDGET**

3 2016 GENERAL SESSION

4 STATE OF UTAH

5 **Chief Sponsor: Todd Weiler**

6 **House Sponsor: Kraig Powell**

7
8 **LONG TITLE**

9 **Committee Note:**

10 The Retirement and Independent Entities Appropriations Subcommittee recommended this
11 bill.

12 **General Description:**

13 This bill appropriates funds for the support and operation of state government for the fiscal
14 year beginning July 1, 2016 and ending June 30, 2017.

15 **Highlighted Provisions:**

16 This bill:

- 17 ▶ provides appropriations for the use and support of certain state agencies;
- 18 ▶ provides appropriations for other purposes as described;
- 19 ▶ approves employment levels for internal service funds; and
- 20 ▶ approves capital acquisition amounts for internal service funds.

21 **Money Appropriated in this Bill:**

22 This bill appropriates \$42,331,300 in operating and capital budgets for fiscal year 2017,
23 including:

- 24 ▶ \$1,119,000 from the General Fund;
- 25 ▶ \$19,037,400 from the Education Fund;
- 26 ▶ \$22,174,900 from various sources as detailed in this bill.

27 This bill appropriates \$14,052,100 in business-like activities for fiscal year 2017.

28 **Other Special Clauses:**

29 This bill takes effect on July 1, 2016.

30 **Utah Code Sections Affected:**



31 ENACTS UNCODIFIED MATERIAL

32

33 *Be it enacted by the Legislature of the state of Utah:*34 Section 1. **FY 2017 Appropriations.** The following sums of money are appropriated for the
35 fiscal year beginning July 1, 2016 and ending June 30, 2017.36 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
37 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
38 fund accounts indicated for the use and support of the government of the State of Utah.

39 CAREER SERVICE REVIEW OFFICE

40 ITEM 1 To Career Service Review Office

41 From General Fund 266,600

42 From Beginning Nonlapsing Balances 30,000

43 From Closing Nonlapsing Balances (30,000)

44 Schedule of Programs:

45 Career Service Review Office 266,600

46 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

47 ITEM 2 To Department of Human Resource Management - Human
48 Resource Management

49 From General Fund 75,200

50 From Dedicated Credits Revenue 200,000

51 Schedule of Programs:

52 ALJ Compliance 75,200

53 Statewide Management Liability Training 200,000

54 UTAH EDUCATION AND TELEHEALTH NETWORK

55 ITEM 3 To Utah Education and Telehealth Network

56 From General Fund 777,200

57 From Education Fund 19,037,400

58 From Federal Funds 3,746,700

59 From Dedicated Credits Revenue 17,567,700

60 From Other Financing Sources 374,400

61 From Beginning Nonlapsing Balances 286,100

62 Schedule of Programs:

63 Administration 2,176,900

64 Operations and Maintenance 402,300

65 Public Information 219,200

66 KUEN Broadcast 648,100

67 Technical Services 31,739,800

68 Course Management Systems 502,000

69	Instructional Support	3,620,300
70	Statewide Data Alliance	645,000
71	Utah Telehealth Network	1,549,800
72	Utah Futures	286,100

73 Subsection 1(b). **Business-like Activities.** The Legislature has reviewed the following
 74 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included
 75 Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital
 76 acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from
 77 rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of
 78 Finance to transfer amounts among funds and accounts as indicated.

79 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

80 ITEM 4 To Department of Human Resource Management - Human
 81 Resources Internal Service Fund

82	From Dedicated Credits Revenue	14,052,100
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83 Schedule of Programs:

84	ISF - Field Services	12,866,800
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85	ISF - Payroll Field Services	647,700
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86	ISF - Core HR Services	237,600
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87	ISF - Legal Services	300,000
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88	Budgeted FTE	145.0
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89	Authorized Capital Outlay	575,000
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90 Section 2. **Effective Date.**

91 This bill takes effect on July 1, 2016.

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